

Hidalgo County
Department of Budget & Management
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

Agenda Item: 33206

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, July 17, 2012

REVISED
07/16/12

Summary of request/proposal:

Precinct #4 - Road & Bridge (124-007):

Requesting approval to create one (1) regular part-time position, slot no. 0074, budgeted salary \$29,458.00.

| Fund | Position Title | Slot# | Obj | Current | | | Proposed | | | Total Requested |
|--------------|----------------|-------|-----|---------|---|--------|----------|---|-----------|-----------------|
| | | | | G | S | Salary | G | S | Salary | |
| 1200 | CLERK IV | 0074 | 114 | - | - | 0.00 | - | - | 29,458.00 | 29,458.00 |
| TOTAL | | | | - | - | 0.00 | - | - | 29,458.00 | 29,458.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) | AMOUNT |
|-------------------------------------|---------------------------------------|--------------------|
| 2-1200-431-00-124-007-0-114 | PCT. 4 ROAD MAINT.- REG P/T EMPLOYEES | \$13,543.91 |
| 2-1200-431-00-124-007-0-211 | PCT. 4 ROAD MAINT.- HEALTH INSURANCE | \$1,914.48 |
| 2-1200-431-00-124-007-0-212 | PCT. 4 ROAD MAINT.- LIFE INSURANCE | \$12.41 |
| 2-1200-431-00-124-007-0-220 | PCT. 4 ROAD MAINT.- FICA | \$1,036.11 |
| 2-1200-431-00-124-007-0-230 | PCT. 4 ROAD MAINT.- RETIREMENT | \$1,347.62 |
| 2-1200-431-00-124-007-0-250 | PCT. 4 ROAD MAINT.- UNEMPLOYMENT COMP | \$67.72 |
| 2-1200-431-00-124-007-0-260 | PCT. 4 ROAD MAINT.- WORKER'S COMP | \$0.00 |
| 2012 BUDGETARY IMPACT: | | \$17,922.25 |

2013 Budgetary Impact: \$38,980.90

**Possible Funding Sources: WITHIN DEPARTMENT BUDGET- LAPSED SALARIES
 (INTRADEPARTMENTAL TRANSFER)**

Comments:

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